



VSDB Consolidation Task Force

October 2, 2003

Discussion Items

Options for Consideration

Three remaining options:

1. Leave both schools open with changes.
2. Consolidate to one of the current facilities.
3. Close both schools and relocate to another location.

Discussion Items

Option 1 – Both Schools Open with Changes

Consolidate certain services of the schools by reducing duplication of efforts in the functions currently conducted by the Business and Human Resource Offices.

Current staff at both schools:	17
Centralized Functions Model:	10



Functions: accounting, staff development, material management, procurement, hiring, recruitment, payroll, cashier services, etc.

Discussion Items

Option 1 – Both Schools Open with Changes

Proposed Centralized Functions:

DOE staff

HR Director 1

Budget Director 1

Training Coordinator 1

Secretarial/Assistant 1

VSDB staff

HR Supervisor 2

Budget Analyst 2

Support Staff 2



Discussion Items

Option 1 – Both Schools Open with Changes

Possible savings:

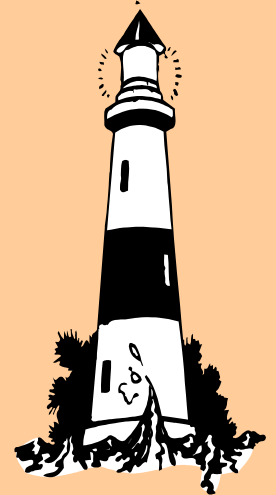
Projected Costs of Identified Functions

VSDB-Staunton	\$ 269,339
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VSDBM-Hampton	\$ 477,156
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<i>Total:</i>	<i>\$ 746,495</i>
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|------------------|------------|
| • 20% reduction: | \$ 149,299 |
| • 30% reduction: | \$ 223,949 |
| • 40% reduction: | \$ 298,598 |



Discussion Items

Option 1 – Both Schools Open with Changes

Proposed Centralized Functions:

Other possible shared functions:

Sign Language Proficiency Interview Assessment Team

Technology

Assistive Technology Evaluation Team

*seek established partners

Functional Behavioral Assessment Team

In-Service

ASL Instruction

Development of Policy and Procedures

Summer Programming

*financial analysis not conducted



Discussion Items

Option 1 – Both Schools Open with Changes

Proposed Centralized Functions:

Restraining Forces:

Travel required

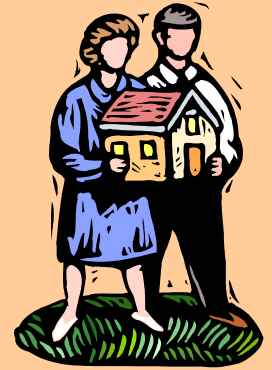


Lack of personal contact with staff on a regular basis

Sharing of functions other than business and HR
increases costs

Discussion Items

Option 2 (A)–Consolidate to Staunton



One Program at VSDB-Staunton:

- Establish a campus preparation plan to consolidate all programs/services of the two schools to the Staunton site.
- Create one agency and name. Establish a transition team to finalize the identification of appropriate educational programs and funding requirements for the the new program budget at the Staunton site to include the development of a program for students with sensory impaired multiple disabilities and teacher recruitment plan.

Discussion Items

Option 2 (A)–Consolidate to Staunton

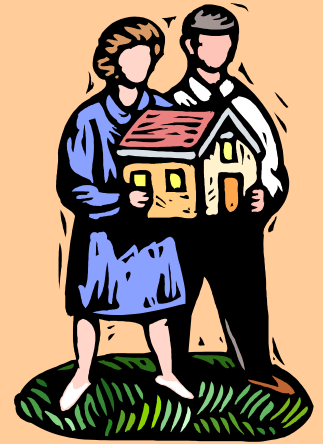


One Program at VSDB-Staunton:

- Downsize the VSDBM-Hampton program for “sensory impaired multiple disabilities” to a day regional program operated by the Hampton City Public Schools.
**A significant portion of the VSDBM-H students are within Superintendent’s Region II and/or live locally in the region. Many of these students are served residentially.*
- Develop a support program with an appropriate entities for wrap around services (e.g., after school, etc.) at the regional day program.

Discussion Items

Option 2 (A)–Consolidate to Staunton

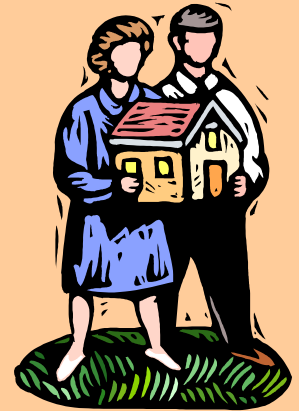


One Program at VSDB-Staunton:

- Review all students within transportation radius of the Hampton site for appropriateness of day program services versus residential services at the Staunton program.
- Transfer all VSDBM-Hampton eligible students to the new program at Staunton.

Discussion Items

Option 2 (A)–Consolidate to Staunton



One Program at VSDB-Staunton:

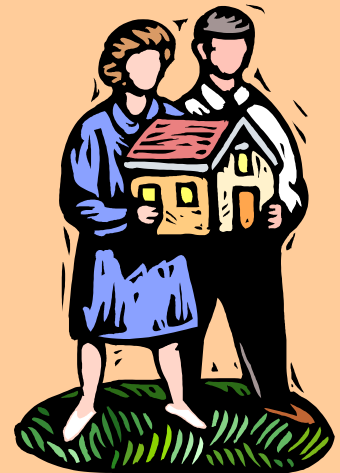
- Establish a funding mechanism for local school divisions to develop alternative provisions for any student who requires it.
- Establish technical assistance mechanism to seek residential alternatives for students currently assigned to the Hampton program who require it.

Discussion Items

Option – 2 (A) Consolidate to Staunton

One Program at VSDB-Staunton:

- Re-examine the current capitol project for Byrd Hall for additional classroom space.
- Complete ADA Accessibility requirements for the campus.



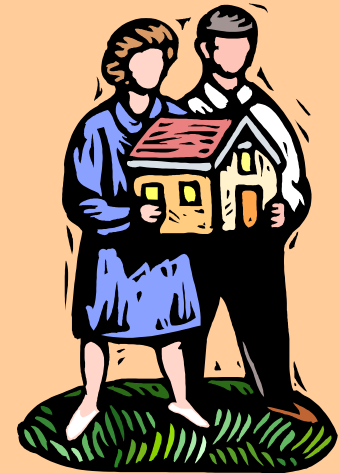
Discussion Items

Option – 2 (A) Consolidate to Staunton

One Program at VSDB-Staunton:

Barriers:

1. Topography of the campus.
2. Condition and style of the buildings.
3. Needed ADA Accessibility work.
4. A critical mass of teachers endorsed in the areas of mental retardation and severe disabilities live in the Hampton area.



Discussion Items

Option – 2 (B) Consolidate to Hampton



One Program at VSDBM-Hampton:

- Establish a campus preparation plan for consolidation of **all** programs/services of the two schools to the Hampton site.
- Create one agency and name. Establish a transition team to finalize the identification of appropriate educational programs and funding requirements for the the new program budget at the Hampton site to include:
 - the development of programs for deaf and blind students based on Standards of Learning (SOL) to achieve standard and modified standard diplomas
 - a teacher recruitment plan

Discussion Items

Option – 2 (B) Consolidate to Hampton



One Program at VSDBM-Hampton:

- Identify additional buildings to be renovated for needed classroom and dormitory space. Palmer, the current education building is full. There is not sufficient space in Price and Ritter for an additional 120 students on a temporary basis.
- Re-evaluate the current capital project for Bradford Hall for appropriateness of effort (enlarged classroom, acoustic modification, lighting needs, ADA, etc). Continue with this option or select another building for renovation.

Discussion Items

Option – 2 (B) Consolidate to Hampton

One Program at VSDBM-Hampton:

- If Bradford is selected as the new Education building for, develop a timetable to terminate the current lease with Hampton City Schools.
- Develop a timeline for the new program to begin.



Discussion Items

Option – 2 (B) Consolidate to Hampton

One Program at VSDBM-Hampton:

Restraining Forces:

1. The school does not hold the required 3 year license.
2. Time needed to complete capitol projects is lengthy.
3. Hampton City Schools has no identified alternative locations.



Discussion Items

Option – 2 (B) Consolidate to Hampton

One Program at VSDBM-Hampton:



Restraining Forces:

4. A critical mass of deaf teachers, dorm staff and endorsed HI teachers live in the Staunton area.
5. Most teachers hold endorsement in mental retardation or severe disabilities and do not sign proficiently. Most dormitory staff do not sign.

Discussion Items

2004-06 Biennium Budget

Areas of Duplication of Effort (examples of functions):

Superintendent's Office

Education Program

Residential Program

Utilities

Security

Materials Management

Human Resources

Technology

Health Services

Laundry Services

Maintenance

Housekeeping

Transportation

Business Office

Admissions

General Management

Food/Dietary

Support Staff



Discussion Items

2004-06 Biennium Budget

Possible savings:

Projected Facilities Costs

199 Funds VSDB-Staunton	\$ 7,878,318
199 Funds VSDBM-Hampton	\$ 7,579,684
<i>Total 199 Funds:</i>	<i>\$15,458,062</i>

- 20% reduction: \$ 3,091,612
- 30% reduction: \$ 4,637,418
- 40% reduction: \$ 6,183,224



Discussion Items

2004-06 Biennium Budget

Possible savings:

Projected Education Costs

197 Funds VSDB-Staunton	\$6,421,400
197 Funds VSDBM-Hampton	\$5,616,570
<i>Total:</i>	<i>\$12,037,970</i>

- 10% reduction: \$ 1,203,797
- 20% reduction: \$ 2,407,594
- 30% reduction: \$ 3,611,391



Discussion Items

2004-06 Biennium Budget

Possible savings:

Proj. Facilities Costs	Proj. Education Costs	Total
199 Funds: \$15,458,062	197 Funds: \$12,037,970	\$27,496,032
20% reduction: \$3,091,612	10% reduction: \$1,203,797	\$ 4,295,409
30% reduction: \$4,637,418	20% reduction: \$2,407,594	\$ 7,045,012
40% reduction: \$6,183,224	30% reduction: \$3,611,391	\$ 9,794,615

*See fiscal impact statements for closing the schools



Discussion Items

Option 3: Close both schools, relocate

New School

- Leave both programs in place while building a new school.
- Consolidate to one site temporarily and build a new school.

